Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Environment

91-02200/

Department of Environment

Supplementary Information for Legislative Review

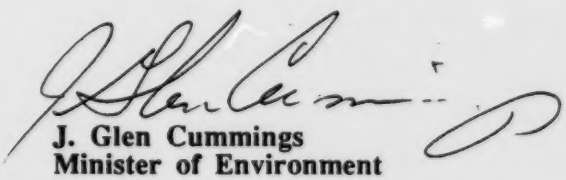
1990/91 Expenditure Estimates

PREFACE

This document has been produced by the Department of Environment as a departmental supplement to its printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the printed Main Estimates.

The contents of this supplement are organized into three parts. The first part provides an Overview of the Department of Environment's 1990-91 budget requirements. The second part provides a financial analysis including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed Main Estimates. Part three provides a five year historical budget comparison.

I welcome feedback as to the usefulness of this supplementary information.



J. Glen Cummings
Minister of Environment

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GLOSSARY

Staff Categories:

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes:

Personnel Services	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilties), Transportation Health, Special Needs.

Terminology:

Adjusted Vote

Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations:

Explanations for significant Other Expenditure increases or decreases from adjusted vote.

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENVIRONMENT

MINISTER

HONOURABLE J. GLEN CUMMINGS

DEPUTY MINISTER

NORMAN BRANDSON

HISTORICAL BACKGROUND

The Department of Environment was established as a stand-alone department on April 21, 1989. Prior to that date the departmental mandate included responsibility for Workplace Safety and Health and the Worker Advisor Office. In fiscal year 1982/83, Environment and Workplace Safety and Health was part of the Department of Northern Affairs, Environment and Workplace Safety and Health. Before that Environmental Management was part of the Department of Consumer and Corporate Affairs and Environment, and Workplace Safety and Health was part of the Department of Labour.

OVERALL RESPONSIBILITIES

The mission of the Department of Environment is to serve present and future generations of Manitobans by protecting and enhancing the quality of the natural and community environments.

After concluding a major reorganization, the reorganized Department consists of four distinct environmental units - Environmental Operations, Environmental Management, Legislation and Interjurisdictional Affairs and Planning and Innovation; and two support units - Financial and Administrative Services and Community Relations. A description of the specific role and responsibilities of each of these divisions is included in Part 2.

The new organization will:

- deal effectively and expeditiously with new environmental issues and increasing public expectations.

- delineate clearly between the approval and the enforcement functions of the Department.

- increase resources, particularly in the regions, creating a regionalized, client-focussed organization.

- conduct environmental monitoring, adding to our database to detect environmental change and support other initiatives such as State of Environment reporting.

- increase coordination and liaison with other jurisdictions to safeguard common environmental concerns.

In addition, the following organizations report to the Minister of Environment: the Clean Environment Commission, the Manitoba Environmental Council, and the Manitoba Hazardous Waste Management Corporation.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ENVIRONMENT

The Environment Act
The Dangerous Goods Handling and Transportation Act
The Manitoba Hazardous Waste Management Corporation Act
The High-Level Radioactive Waste Act
The Waste Reduction and Prevention Act
*The Ozone Depleting Substances Act (passed March 8, 1990)

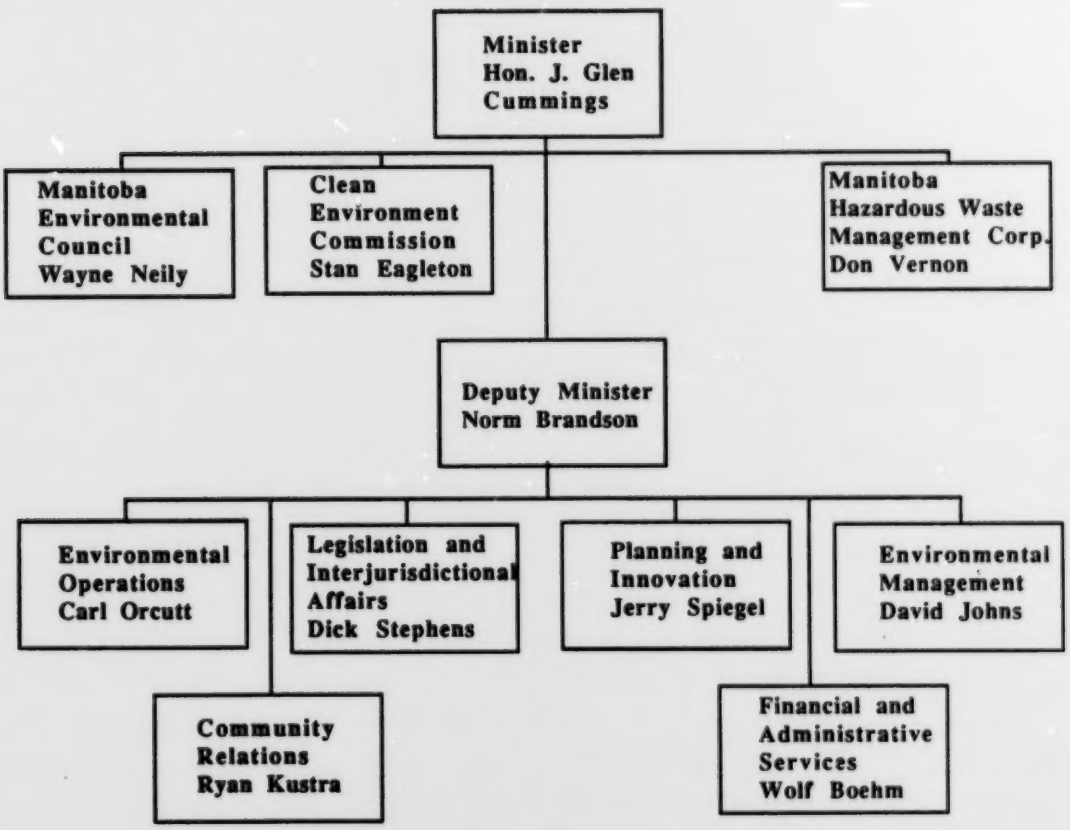
* New legislation approved during the 1989/90 fiscal year - not yet proclaimed.

In addition to the above, the Minister, through the Department, is also responsible for the administration of certain regulations under The Public Health Act.

SCHEDULE 2

MANITOBA ENVIRONMENT

ORGANIZATION CHART
as at October 15, 1990



SCHEDULE 3

DEPARTMENT OF ENVIRONEMNT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adusted Vote 1989-90		Year Ending March 31, 1991
$1,842,100	1. Administration and Finance	$1,953,800
10,099,300	2. Environmental Management	9,888,800
447,600	3. Environmental Advisory Organizations	488,800
-	4. International Institute for Sustainable Development	800,000
$12,389,000*	**TOTAL FOR DEPARTMENT OF ENVIRONMENT**	**$13,131,400**

*RECONCILIATION STATEMENT

Details	1989-90 Estimates
1989-90 Main Estimates	$12,082,000
General Salary Increase Adjustment	144,600
Transfer of functions from:	
- Natural Resources	160,000
- Government Services	2,400
1989-90 Adjusted Vote	$12,389,000

SCHEDULE 4

DEPARTMENT OF ENVIRONMENT
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

Element	Adjusted Vote 1989-90	Year Ending March 31, 1990
Salaries (details on Schedule 5)	$7,792,200	$8,393,700
Operating Expenditures	$2,104,700	$1,990,800
Less: Recoverable from other Appropriations	(92,700)	(152,700)
Sub-Total	$2,012,000	$1,838,100
Grants	$2,584,800	$2,899,600
TOTAL FOR DEPARTMENT OF ENVIRONMENT	$12,389,000	$13,131,400

SCHEDULE 5

DEPARTMENT OF ENVIRONMENT
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989-90 SY	ADJUSTED VOTE 1989-90 Salaries	YEAR ENDING 1990-91 SY	YEAR ENDING 1990-91 Salaries
43		31-1 Administration and Finance				
	31-1(a)	Minister's Salary	1.00	$20,600	1.00	$20,600
	31-1(b)(1)	Executive Support	8.00	334,100	8.00	341,400
	31-1(c)(1)	Planning and Innovation	10.00	362,300	11.00	434,700
	31-1(d)(1)	Community Relations	5.00	150,500	5.00	149,600
	31-1(e)(1)	Financial and Administrative Services	18.00	621,200	18.00	654,200
		TOTAL	42.00	$1,488,700	43.00	$1,600,500
44		31-2 Environmental Management				
	31-2(a)(1)	Environmental Operations	79.00	$2,909,400	83.00	$3,229,300
	31-2(b)(1)	Environmental Management	81.21	3,090,100	83.21	3,212,300
		TOTAL	160.21	$5,999,500	166.21	$6,441,600

45	31-3 Environmental Advisory Organizations				
31-3(a)(1)	Clean Environment Commission	5.00	$244,800	7.00	$289,100
31-3(b)(1)	Manitoba Environmental Council	2.00	59,200	2.00	62,500
	TOTAL	7.00	$304,000	9.00	$351,600
	TOTAL FOR DEPARTMENT OF ENVIRONMENT	209.21	$7,792,200	218.21	$8,393,700

**NOTE: Fractions of staff years represent weeks of employment.
For example, 218.21 staff years means 218 full staff years and 21 weeks of employment.

SCHEDULE 6

DEPARTMENT OF ENVIRONMENT
STAFF YEAR SUMMARY 1990-91
BY STAFF CATEGORY**

Division	Managerial		Professional Technical		Administrative Support		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Administration and Finance	6.00	294,700	19.00	749,500	18.00	540,500	43.00	1,584,700
Environmental Management	10.00	502,500	135.00	5,251,300	21.21	648,700	166.21	6,402,500
Environmental Advisory Organizations	1.00	71,000	4.00	146,200	4.00	128,200	9.00	345,400
TOTAL	17.00	868,200	158.00	6,147,000	43.21	1,317,400	218.21	8,332,600

NOTE 1: Reconciliation of Amount of Salaries

Total Salary Costs per above	$8,332,600
Salary Adjustments	115,000
Allowance for Staff Turnover	(53,900)
Net Salary Costs per Schedule 5	$8,393,700

NOTE 2: ** Fractions of Staff Years represent weeks of employment.
For example, 218.21 staff years means 218 full staff years and 21 weeks of employment.

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1989-90	Approp No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1990	Resolution No.
$1,842,100	1	ADMINISTRATION AND FINANCE - Provides overall planning and management of departmental programs and centralized administrative support; and community relations services.	$1,953,800	43
				Reference Number
1(a) $20,600		Minister's Salary	$20,600	1
(b) 418,200		Executive Support	425,500	2
(c) 402,600		Planning and Innovation	475,000	3
(d) 222,700		Community Relations	221,800	4
(e) 778,000		Financial and Administrative Services	810,900	5
$1,842,100			$1,953,800	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-1A

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-1A

MINISTER'S SALARY

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	20,600	1.00	20,600
Total Salaries	1.00	20,600	1.00	20,600
TOTAL EXPENDITURES	1.00	20,600	1.00	20,600

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-1B

EXECUTIVE SUPPORT

OBJECTIVE(S):

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's role and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to the Department.

Provides overall policy direction for departmental programs.

Coordinates departmental communications activities and initiatives.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which will ensure protection of the environment.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-1B

EXECUTIVE SUPPORT

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	85,100	1.00	87,500
Professional/Technical	1.00	52,000	1.00	53,700
Administrative Support	6.00	187,000	6.00	195,400
	8.00	324,100	8.00	336,600
Plus: Overtime Allotment		4,600		4,800
Plus: General Salary Increase		5,400		
Total Salaries	8.00	334,100	8.00	341,400
OTHER EXPENDITURES				
Transportation		20,200		26,700
Communications		17,500		18,000
Supplies and Services		14,400		14,400
Capital		12,000		-
Operating		20,000		25,000
Total Other Expenditures		84,100		84,100
TOTAL EXPENDITURES		418,200		425,500

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-1C

PLANNING AND INNOVATION

OBJECTIVE(S):

To promote, analyze and implement new policy and project initiatives.

To actively promote environmental protection and sustainable development.

ACTIVITY IDENTIFICATION:

Provision of planning and coordination support activities including support to the Canadian Council of Ministers of the Environment, strategic planning, issue management and community liaison (education).

Development and innovation activities related to the Environmental Innovations Fund (EIF), environment and economy linkages, new policy developments and economic impact assessment.

Administration of waste reduction and prevention initiatives including the preparation of a Waste Reduction and Prevention strategy report, industry consultation, promotion and enforcement.

EXPECTED RESULTS:

The preparation of policy papers, technical papers and impact assessments.

Management of Environmental Innovations Fund allocations for Manitoba Environment including the review and evaluation of related proposals.

Providing management support to new initiatives such as the Association for a Clean Rural Environment (ACRE) and other new programs.

Completion of a departmental strategic plan.

Preparation of briefing materials for the Minister and Deputy Minister respecting Canadian Council of Ministers of the Environment and the International Institute for Sustainable Development.

Implementation of the Waste Reduction and Prevention (WRAP) Act.

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-1C

PLANNING AND INNOVATION

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	62,500	1.00	65,300
Professional/Technical	8.00	270,300	9.00	341,000
Administrative Support	1.00	25,700	1.00	27,900
	10.00	358,500	11.00	434,200
Plus: Overtime Allotment		200		500
Plus: General Salary Increase		3,600		
Total Salaries	10.00	362,300	11.00	434,700
OTHER EXPENDITURES				
Transportation		5,200		5,200
Communications		14,500		14,500
Supplies and Services		5,700		5,700
Capital		6,000		6,000
Operating		8,900		8,900
Total Operating Expenditures		40,300		40,300
TOTAL EXPENDITURES		402,600		475,000

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-1D

COMMUNITY RELATIONS

OBJECTIVE(S):

To foster increased public and news media awareness, appreciation and involvement in environmental matters.

ACTIVITY IDENTIFICATION:

Coordination of communication activities respecting special events/activities, including ministerial and departmental programs and announcements as well as emergency responses.

Participation in organizing Environment Week activities.

Management of all ongoing communication needs of the Department.

Management of the Department's library services for staff and the public.

EXPECTED RESULTS:

The coordination of all ongoing departmental communication.

The coordination of departmental public participation programs, for example, ministerial consultation with departmental client groups and public consultations respecting new/amended regulations.

The provision of library services for both departmental and public use.

The organization of Annual Environment Week activities.

Greater public awareness and appreciation of the Department's programs and policies.

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-1D

COMMUNITY RELATIONS

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	2.00	54,200	2.00	56,000
Professional/Technical	2.00	64,500	2.00	67,900
Administrative Support	1.00	24,900	1.00	24,500
	5.00	143,600	5.00	148,400
Plus: Overtime Allotment		1,200		1,200
Plus: General Salary Increase		5,700		
Total Salaries	5.00	150,500	5.00	149,600
OTHER EXPENDITURES				
Transportation		8,000		8,000
Communications		29,900		29,900
Supplies and Services		12,900		12,900
Capital		400		400
Operating		21,000		21,000
Total Operating Expenditures		72,200		72,200
TOTAL EXPENDITURES		222,700		221,800

REFERENCE NUMBER: 5

SUB-APPROPRIATION: 31-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE(S):

To provide financial and administrative support services to the Department to ensure appropriate utilization of departmental resources and the effective delivery of programs, and to ensure compliance with governmental and departmental administrative policies and procedures.

ACTIVITY IDENTIFICATION:

Financial services including the processing of all revenue and expenditures, estimates preparation, accountable advances, cost-shared claims, expenditure monitoring and reporting, cash flow forecasting and internal audit.

Payroll and human resource management services including payroll processing, recruitment, classification, performance appraisal system documentation/monitoring, career planning support, staff training and development and special projects.

General support services including vehicle coordination, central inventory records, office equipment, word processing services, records management coordination and freedom of information management.

Computer support services.

EXPECTED RESULTS:

Preparation of the Annual Detailed Estimates along with other related information.

Preparation of financial reports for both departmental and central government use.

Process approximately 7,500 payment vouchers.

Management of payroll and human resource management functions for some 218 departmental staff.

Management of departmental support services such as inventory, vehicles, office space, equipment and records management.

Administration of Freedom of Information Act requirements.

Provision of computer support services to departmental computer hardware, software and systems applications.

REFERENCE NUMBER: 5

SUB-APPROPRIATION: 31-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	60,700	1.00	65,300
Professional/Technical	8.00	313,300	8.00	330,300
Administrative Support	9.00	233,700	9.00	249,300
	18.00	607,700	18.00	644,900
Plus: Overtime Allotment		2,900		2,900
Plus: Severance Pay				6,400
Plus: General Salary Increase		10,600		
Total Salaries	18.00	621,200	18.00	654,200
OTHER EXPENDITURES				
Transportation		1,800		1,800
Communications		58,300		58,300
Supplies and Services		59,000		59,000
Capital		21,700		21,700
Operating		16,000		15,900
Total Operating Expenditures		156,800		156,700
TOTAL EXPENDITURES		778,000		810,900

Adjusted Vote 1989-90	Approp No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1990	Resolution No.
$10,099,300	2	ENVIRONMENTAL MANAGEMENT - Through the administration and enforcement of legislation and regulations, through the administration of the Environment Act approvals process, and through the provision of emergency response, environmental quality standard setting and scientific support services, preserves and protects the environment for the use and well-being of present and future generations of Manitobans.	$9,888,800	44
				Reference Number
2(a) $3,482,300		Environmental Operations	$3,856,200	1
(b) $3,926,800		Environmental Management	4,032,600	2
(c) 190,200		Dangerous Goods Inspectorate Training	-	3
(d) 2,500,000		Manitoba Hazardous Waste Management Corporation	2,000,000	4
$10,099,300			$9,888,800	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-2A

ENVIRONMENTAL OPERATIONS

OBJECTIVE(S):

To ensure that the Department's regulatory requirements are enforced in a fair and consistent manner throughout the Province.

To deliver the Department's mandated approval, inspection/monitoring, compliance and enforcement program within a regional structure.

ACTIVITY IDENTIFICATION:

Administration and enforcement of legislation and regulations pertaining to the environment and public health.

Administration of the regional approval component.

Administration of emergency response services.

Provision of monitoring services including sample taking, maintenance of equipment and coordination with other departmental staff.

Establishment and maintenance of community liaison activities including provision of information on environmental matters, organizing local environmental events and addressing local environmental priorities.

EXPECTED RESULTS:

Ensure that no planned activity or development takes place until the proper permits/approvals are secured and appropriate limits, terms and conditions are imposed to ensure adequate protection of the environment and public health.

Inspect all licensed or regulated operations at least once per year to ensure compliance with regulatory requirements.

Respond to environmental emergencies to minimize damage to the environment or to public health.

Conduct ambient environmental monitoring programs.

Conduct community liaison meetings/seminars regarding environmental activities.

Initiate enforcement action when violations of regulatory requirements are noted.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-2A

ENVIRONMENTAL OPERATIONS

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	6.00	214,000	6.00	253,400
Professional/Technical	64.00	2,389,900	66.00	2,569,400
Administrative Support	9.00	222,600	11.00	378,800
	79.00	2,826,500	83.00	3,201,600
Plus: Overtime Allotment		21,200		26,700
Plus: Standby				11,200
Plus: Severance Pay		18,400		19,000
Less: Staff Turnover Allowance		(4,700)		(29,200)
Plus: General Salary Increase		48,000		
Total Salaries	79.00	2,909,400	83.00	3,229,300
OTHER EXPENDITURES				
Grants/Transfer Payments		8,800		1,800
Transportation		237,000		237,000
Communications		57,400		57,400
Supplies and Services		106,700		106,700
Capital		83,000		83,000
Operating		80,000		141,000
Total Operating Expenditures		572,900		1. 626,900
TOTAL EXPENDITURES		3,482,300		3,856,200

1. Increase represents additional costs associated with the regionalization of the Department's operations to Brandon, The Pas, Winkler and Steinbach.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-2B

ENVIRONMENTAL MANAGEMENT

OBJECTIVE(S):

To manage the Manitoba natural environment by anticipating and preventing environmental problems and by protecting and enhancing the natural environment in coordination with other government and non-government stakeholders for our common environmental benefit.

ACTIVITY IDENTIFICATION:

Management of the approvals process including the carrying out of pre-licensing activities, participating in the public review process, issuing approvals and responding to appeals.

Coordination of environmental quality activities including the provision of scientific support, developing and updating air, water and terrestrial environmental quality guidelines and standards, environmental quality monitoring and state of the environment reporting.

Provision of analytical laboratory services to the Department, to clients outside of the Department on a cost recovery basis; provision of general scientific support to the Department and the development and administration of a certification program for private laboratories.

EXPECTED RESULTS:

Dealing with an estimated 160 new proposals under the Environment and Dangerous Goods Handling and Transportation Acts.

Developing air, water and terrestrial quality objectives, guidelines and standards for Manitoba, and monitoring ambient air, water and soil quality.

Undertaking watershed classifications in Manitoba's 19 watersheds.

Designing and executing studies aimed at ascertaining the level of environmental quality or contamination.

Completion of the first State of the Environment Report as required under The Environment Act.

Analyzing 25,000 samples submitted to the laboratory.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-2B

ENVIRONMENTAL MANAGEMENT

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	4.00	240,600	4.00	249,100
Professional/Technical	67.00	2,517,100	69.00	2,681,900
Administrative Support	10.21	247,700	10.21	269,900
	81.21	3,005,400	83.21	3,200,900
Plus: Overtime Allotment		12,000		21,800
Plus: Severance Pay		11,500		14,300
Less: Staff Turnover Allowance		(5,000)		(24,700)
Plus: General Salary Increase		66,200		
Total Salaries	81.21	3,090,100	83.21	3,212,300
OTHER EXPENDITURES				
Personnel Services		200		200
Grants/Transfer Payments		47,500		47,500
Transportation		145,800		145,800
Communications		86,300		79,900
Supplies and Services		363,200		413,200
Capital		234,000		234,000
Operating		52,400		52,400
Total Other Expenditures		929,400		973,000
Less: Recoverable from other Appropriations		(92,700)		(152,700)
TOTAL EXPENDITURES		3,926,800		4,032,600

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-2C

DANGEROUS GOODS INSPECTORATE TRAINING

NOTE: This Agreement expired effective March 31, 1990.

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-2C

DANGEROUS GOODS INSPECTORATE TRAINING

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
OTHER EXPENDITURES				
Personnel Services		71,200		
Grants/Transfer Payments		85,000		
Transportation		9,000		
Supplies and Services		15,800		
Operating		9,200		
Total Other Expenditures		190,200		-
TOTAL EXPENDITURES		190,200		-

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-2D

MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORTATION

OBJECTIVE(S):

To establish, operate and maintain in accordance with all applicable laws in the province, a hazardous waste management system in Manitoba.

To research, develop, establish, own, operate and maintain facilities for the transmission, reception, collection, examination, storage, treatment, recycling and disposal of hazardous waste.

To ensure that the hazardous waste management system is established, operated and maintained in a manner that will protect the health and safety of the public and preserve the environment.

To ensure the protection of health and safety of the public and the preservation of the environment following the closure of the hazardous waste management facilities established as part of the system.

ACTIVITY IDENTIFICATION:

Provision of public waste management programs that have been assigned to the Corporation by the Province, including household hazardous waste disposal services and public sector PCB management services.

Promotion of source based waste management, and the identification of the provincial waste market, including the provision of technical services and the identification of investment opportunities in source based and mobile waste management.

Design and development of the system facilities.

Identification of host communities and selection of candidate sites for a hazardous waste management facility.

Establishment and maintenance of an extensive public information program.

EXPECTED RESULTS:

Involvement in a number of industry specific technology studies, including the design of mobile pesticide container management equipment; evaluation of the design and contract operation of mobile volume reduction/treatment equipment for aqueous metal finishing waste, a metal plating waste treatment system, treatment/disposal options for latex paint sludges.

Finalizing the basic design specifications for the hazardous waste management system facilities, including commencing detailed engineering, and initial planning and design work for regional and rural collection infrastructures.

Construction of two mobile units to manage pesticide containers and the possible development of a mobile dewatering unit for several inorganic waste streams.

Continuation with site selection and environmental assessment activities.

Continuation with the development of a number of commercial operations, including household hazardous waste, pesticide residue disposal, PCB collection services and provision of assistance and advice to waste generators.

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-2D

MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		2,500,000		2,000,000
Total Other Expenditures		2,500,000		2,000,000
TOTAL EXPENDITURES		2,500,000		1. 2,000,000

1. Decrease represents the expected reduction in the loss amount respecting the Corporation's 1990 activities.

Adjusted Vote 1989-90	Approp No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1990	Resolution No.
$447,600	3	ENVIRONMENTAL ADVISORY ORGANIZATIONS - Through public meetings and hearings, makes recommendations for Environmental Licenses to limit and control adverse impacts from developments; carries out investigations of environmental matters of interest and importance throughout the Province to provide policy and legislative advice to the Minister; assists in the resolution of environmental conflicts through the provision of environmental mediation services; and provides advice to the Minister with regard to environmental problems and concerns.	$488,800	45
				Reference Number
3(a)374,600		Clean Environment Commission	$412,500	1
(b) 73,000		Manitoba Environmental Council	76,300	2
$447,600			$488,800	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-3A

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE(S):

To maintain and improve the quality of the environment by providing advice and recommendations to the Minister and the Department concerning the regulation of pollution and other public and private sector activities affecting the environment.

ACTIVITY IDENTIFICATION:

The Commission, at the request of the Minister, holds public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

The Commission investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

The Commission may act as a mediator between two or more parties to an environmental dispute.

EXPECTED RESULTS:

The following is a list of hearings anticipated in the near future:

Meadows Materials Silicone Mfg. Plan - Selkirk.
Review of Namew Lake Nickel Mine license.
Red River Water Quality and Licensing of City of Winnipeg discharges.
Burntwood River system classification (Hydro development).
City of Winnipeg - Forks Historic Site Development.
City of Winnipeg - Charleswood Bridge.
Trans X Ltd. - Solvent transfer station (Dangerous Goods Handling and Transportation Act).
Prime Motor Oils Ltd. - Highway waste transportation station (Dangerous Goods Handling and Transportation Act).
North Central Hydro Project (likely in combination with Federal FEARO review).
Hudson Bay Mining and Smelting - Flin Flon - review of smelting operation including new zinc operation.
Repap - Phase II Mill Expansion.
Repap - Forest Management Plan.
Abitibi - Forest Management Plan.
Manitoba Hydro - Conawapa Development.
Manitoba Hydro - East side Lake Winnipeg transmission lines.
Manitoba Hazardous Waste Management Corporation - review of hazardous waste treatment and disposal facility criteria (non site specific).

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-3A

CLEAN ENVIRONMENT COMMISSION

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	68,100	1.00	71,000
Professional/Technical	3.00	107,900	4.00	146,200
Administrative Support	1.00	30,400	2.00	67,400
	5.00	206,400	7.00	284,600
Plus: Overtime Allotment		1,800		4,500
Plus: Severance Pay		33,300		
Plus: General Salary Increase		3,300		
Total Salaries	5.00	244,800	7.00	289,100
OTHER EXPENDITURES				
Personnel Services		25,000		25,000
Transportation		17,500		17,500
Communications		21,900		15,500
Supplies and Services		46,800		46,800
Operating		18,600		18,600
Total Other Expenditures		129,800		1. 123,400
TOTAL EXPENDITURES		374,600		412,500

1. Decrease is due to a reduction in anticipated advertising expenditures.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-3B

MANITOBA ENVIRONMENTAL COUNCIL

OBJECTIVE(S):

To provide advice to the Minister of Environment which is independent of the Department and representative of that portion of the public that is well informed on environmental issues. To serve as a province-wide environmental monitoring mechanism through which the Minister can be kept up-to-date on environmental issues developing throughout Manitoba. Two additional responsibilities of the Council, based on roles identified in The Environment Act include public education projects and the undertaking of limited research to facilitate the preparation of environmental studies.

ACTIVITY IDENTIFICATION:

Provision of independent advice to the Minister and the government on an ongoing basis respecting departmental review of enforcement and compliance policies and other various specific topics and isssues.

Through the Council's ten (10) regional committees will report on all matters of environmental concern developing throughout the province to the Minister.

Development of various environmental education intiatives, including the publication of various educational material, establishing a speakers bureau, sponsorship of various public forums and involvement in Environment Week activities.

Undertaking various environmental research activities including the development and preparation of longer term perspectives on environmental protection, prediction of future environmental problem areas, and publication of original studies, topics, etc..

EXPECTED RESULTS:

Publication and distribution of the following reports:

- Environmental Source Book/Curriculum Development Package
- 1990-91 Annual Report
- Proceedings of the Symposium: Manitoba Wildlife into the 21st. Century
- Proceedings of the Public Workshop: Forest Futures in Manitoba

Issue of the following response briefs:

- Sustainable Development Strategy Workbooks (Forestry, Minerals, others)
- Recycling Action Plan

Regular submission of regional reports (monthly - ten regions)

Maintenance of regional newspapers "Clipping Service"

Production/hosting of "Environmentally Speaking", a weekly environmental education program, on Community Access Television (September - April)

Workshops/Forums/Meetings;

- All members Annual Meeting

- All members Semi-Annual Meeting
- M.E.C. - C.E.C. Joint Meeting
- 14th. Assembly of Canadian Environmental Advisory Councils (September, 1990)
- Ozone Depletion/Protection Seminar
- Semi-Annual Public Forum (Energy, Education, Transportation)

Environment Week (June, 1990), Public Forum - "What Can You Do?"

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-3B

MANITOBA ENVIRONMENTAL COUNCIL

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial				
Professional/Technical				
Administrative Support	2.00	55,700	2.00	60,800
	2.00	55,700	2.00	60,800
Plus: Overtime Allotment		1,700		1,700
Plus: General Salary Increase		1,800		
Total Salaries	2.00	59,200	2.00	62,500
OTHER EXPENDITURES				
Transportation		6,500		6,500
Communications		1,600		1,600
Supplies and Services		2,300		2,300
Operating		3,400		3,400
Total Other Expenditures		13,800		13,800
TOTAL EXPENDITURES		73,000		76,300

Adjusted Vote 1989-90	Approp No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1990	Resolution No.
		INTERNATIONAL INSTITUTE FOR SUSTAINABLE		
-	4	DEVELOPMENT	$800,000	46
				Reference Number
4		International Institute for Sustainable Development	$800,000	1
-			$800,000	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-4

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVE(S):

To promote the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION:

Identifying, supporting, promoting and conducting research in the field of sustainable development.

Initiating and supporting eduction and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Providing information and promoting the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assisting communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assisting in helping them find resources to meet those needs.

EXPECTED RESULTS:

Finalizing the Institute's financial arrangements.

Laying the foundations for the general program and taking the first implementation steps.

Beginning to build an effective library, documentation service and communication program.

Actioning certain focussed program items.

Building a close relationship with, and gaining an improved understanding of the work being done by other like-minded institutions, especially those in the third world.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-4

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Adjusted Vote 1989-90		Year Ending March 31, 1990	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		-		800,000
Total Other Expenditures		-		800,000
TOTAL EXPENDITURES		-		800,000

PART 3

HISTORICAL INFORMATION

Department of Environment
Five Year Expenditure and Staffing Summary by Appropriation ($000)
for the years ending March 31, 1987 - March 31, 1991

Appropriation	Actual 1986-87 SY	Actual 1986-87 $	Actual 1987-88 SY	Actual 1987-88 $	Actual 1988-89 SY	Actual 1988-89 $	Adjusted Vote 1989-90 SY	Adjusted Vote 1989-90 $	Main Estimates 1990-91 SY	Main Estimates 1990-91 $
31-1 Administration and Finance	36.26	1,366,600	36.39	1,424,600	30.26	1,396,600	42.00	1,842,100	43.00	1,953,800
31-2 Environmental Management	159.09	7,145,900	157.25	6,875,700	151.21	8,199,700	160.21	10,099,300	166.21	9,888,800
31-3 Environmental Advisory Organizations	6.00	365,900	6.00	377,100	5.00	321,800	7.00	447,600	9.00	488,800
31-4 International Institute for Sustainable Development	-	-	-	-	-	-	-	-	-	800,000
TOTALS	**201.35**	8,878,400	**200.12**	8,677,400	186.47	9,918,100	209.21	12,389,000	218.21	13,131,400